

Reflecting on Four Years

Upper Missouri Power Cooperative Annual Meeting

April 6, 2017 | Sidney, MT

Mark A. Gabriel
Administrator and CEO



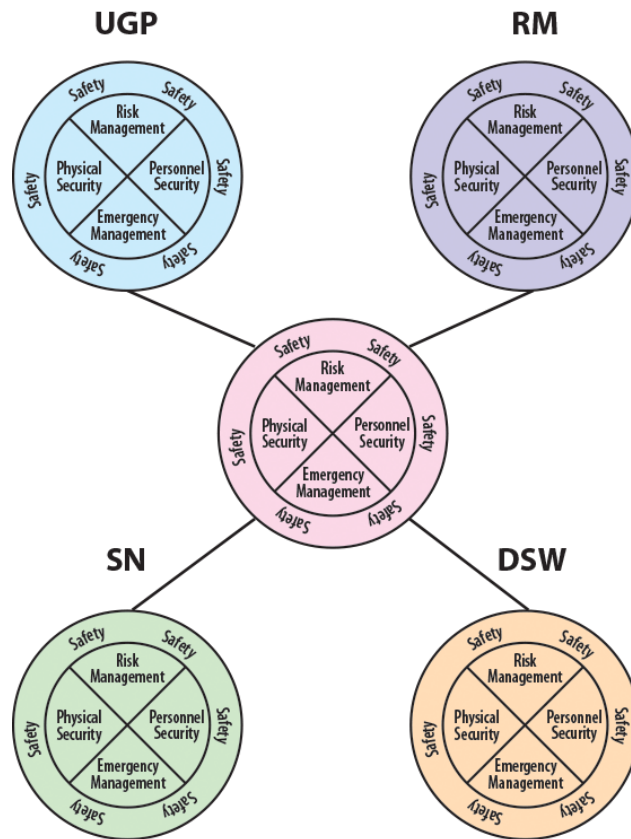
Shift in strategic thinking

- Broader perspective
- Data-driven decisions
- Industry impacts to customers



Consolidation - Security

3 years ago



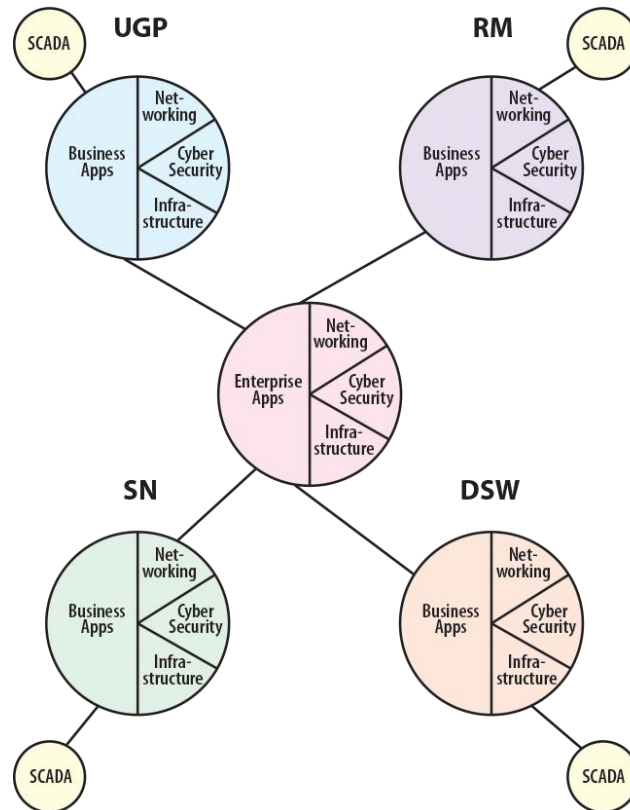
Today

WAPA-wide



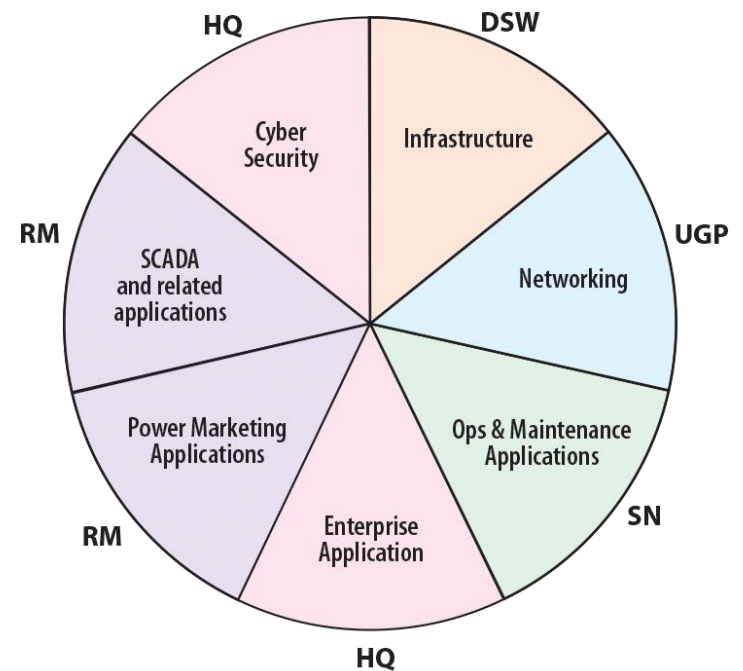
Consolidation - IT

5 years ago



Today

WAPA-wide



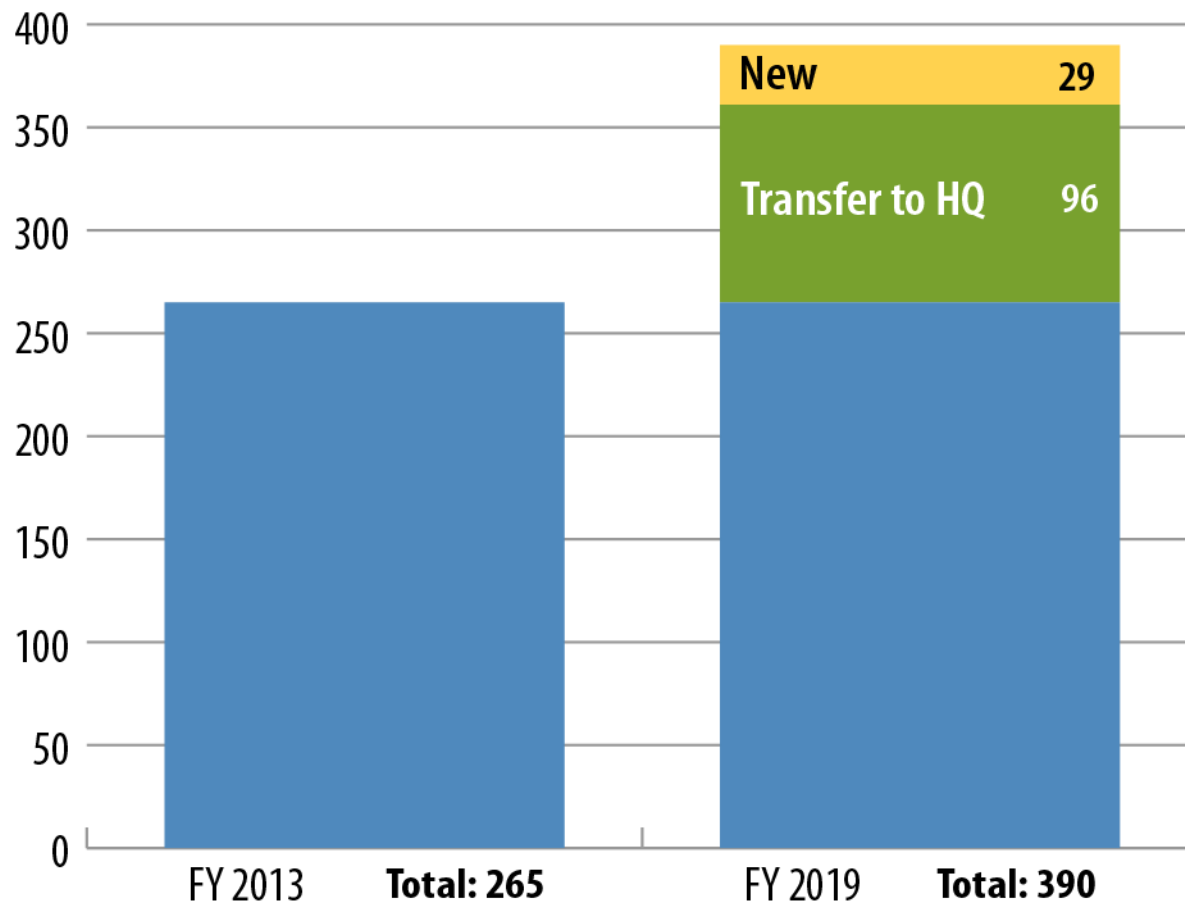
Lifecycle considerations



Budget optics

Headquarters FTE count

* Excludes TIP

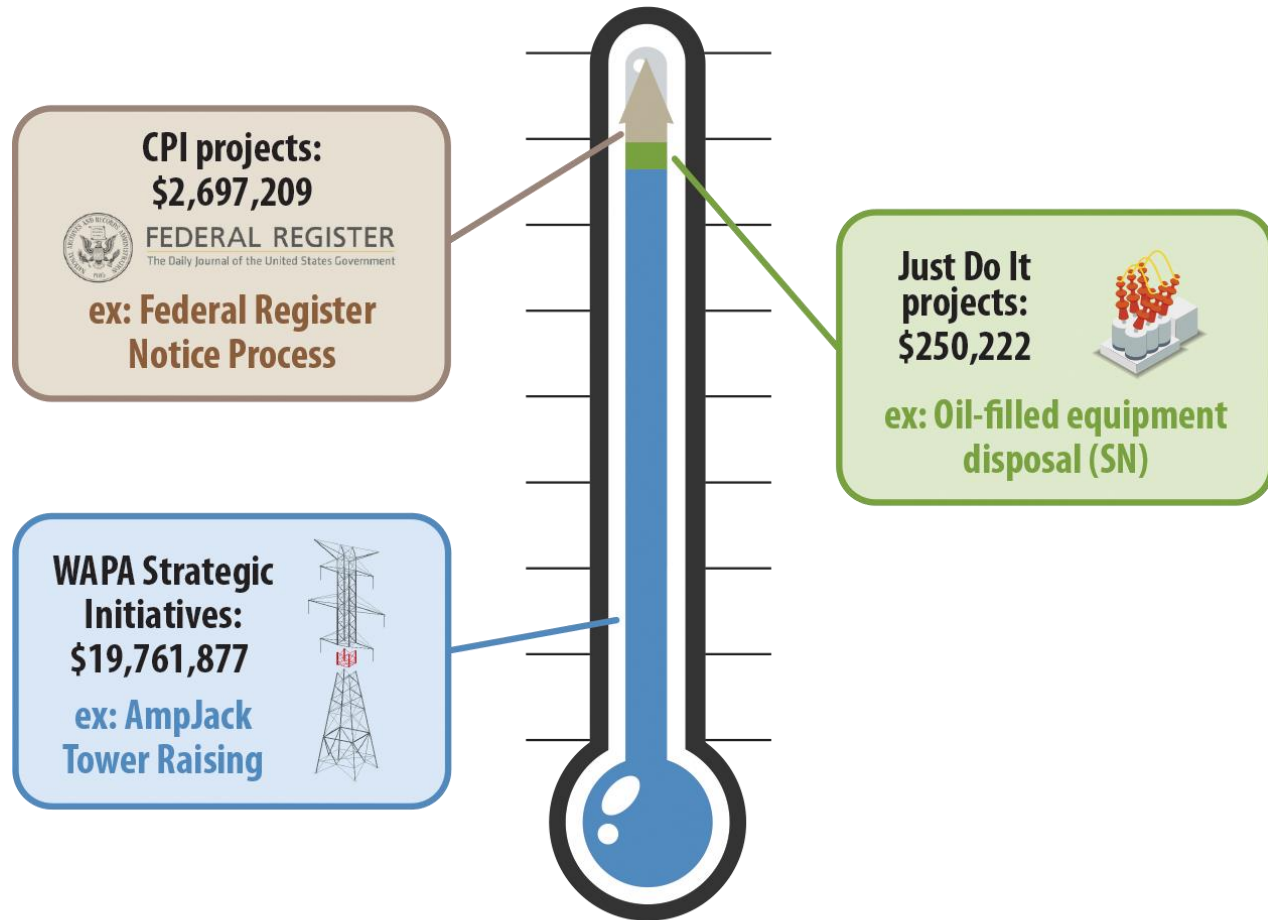


Increasing requirements

- Investments in Security
- NERC requirements
 - CIP version 5
 - Audits, mock audits
 - Alerts
 - Standards
 - FAC-003 & FAC-008
 - NATF peer reviews
- FITARA
- FISMA modernization
- OMB Circular A130
- New endangered species
- DHS binding operational directives
- OSHA requirements
 - Fall Protection 100% attachment
 - Transient over-voltage compliance
- Formalized grounding cable procedures
- GPR monitor for t-lines



Cost containment



Total WAPA Cost Savings and Avoidance: \$22,709,308

Transparency

Western Area Power Administration		
60	Department of Energy - Office of Cyber and Security Assessments - Office of Enterprise Assessments	Audit P/CY2
61	North American Transmission Forum Peer Review	Audit F/AP
62	Western Electricity Coordinating Council	Audit

Western Area Power Administration		
46	GAO	Final Report Issued
47	GAO (100654)	Fieldwork
48	GAO (100749)	Fieldwork
49	GAO	Final Report
50	GAO (100877)	Fieldwork
OTHER REVIEWS		
51	Western Electricity Coordinating Council	Audit Co
52	Western Electricity Coordinating Council	Audit C
53	Western Electricity Coordinating Council	Audit
54	DOE Office of the Chief Human Capital Officer	Final
55	Department of Energy - Office of Cyber and Security Assessments - Office of Enterprise Assessments	A
56	National Archives & Records Administration	
57	Western Electricity Coordinating Council/Midwest Reliability Organization	
58	North American Electric Reliability Corporation	
59	IFPMG	

Western Area Power Administration		
20	IA&C	Assurance Memorandum Completed
21	IA&C	Final Report Issued
22	IA&C	Final Report Issued
23	IA&C	Final Report Issued
24	IA&C	Draft Issued
25	IA&C	Developing Discussion Draft
26	IA&C	Survey
27	IA&C	Survey
28	IA&C	Survey
29	IA&C	Planning
30	IA&C	Planning
31	IA&C	Planning
32	IA&C	Planned for 2017
33	IA&C	Planned for 2017
34	IA&C	Planned for 2017
35	IA&C	Planned for 2017
36	Reliability & Compliance	Planned for 2017
37	Reliability & Compliance	Planned for 2017
EXTERNAL OVERSIGHT AG		
Source	Audit Status	
DEPARTMENT OF ENERGY - OFFICE OF CYBER AND SECURITY ASSESSMENTS - OFFICE OF ENTERPRISE ASSESSMENTS		
38	DOE-IG (A15DN004)	Final Rep
39	DOE-IG (A16DN020)	Terminated
40	DOE-IG (A16GT024)	Final Report
41	DOE-IG (A16DN003)	Devoted
42	DOE-IG (A16DN006)	
43	DOE-IG (A17TC012)	
44	DOE-IG	
45	DOE-IG (A17TC017)	

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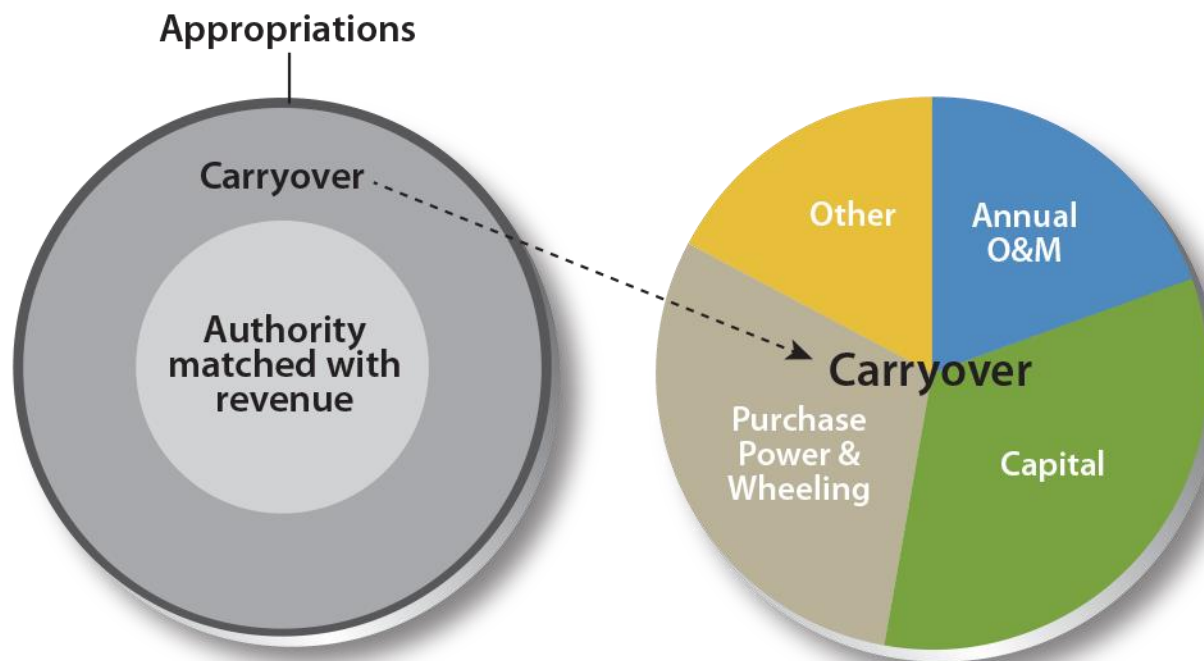
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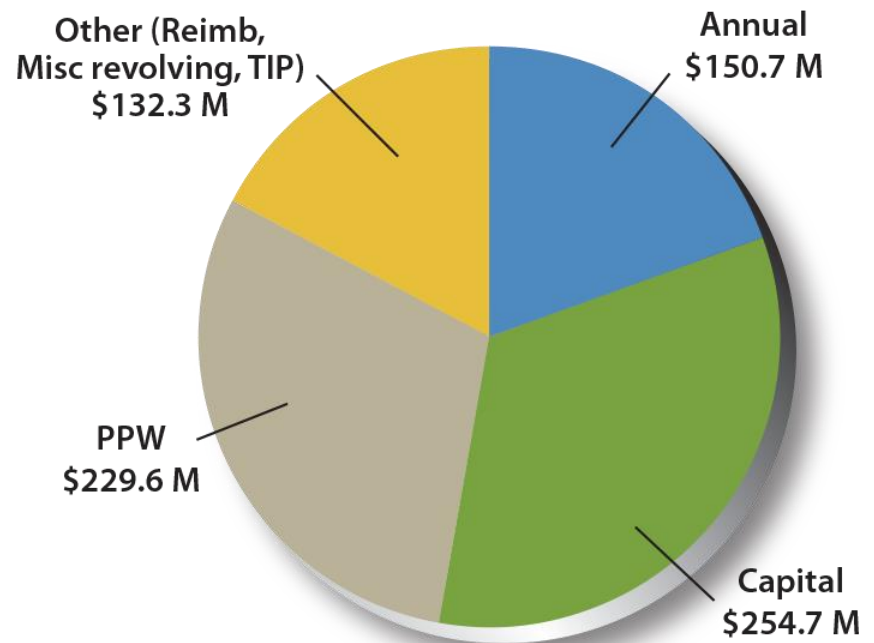
Unobligated balance strategy



FY 2017 total program request = \$1.172B
\$95.8M Appropriated funding (8.2%)
Carryover = 95.6% Customer funding
4.4% Appropriated funding

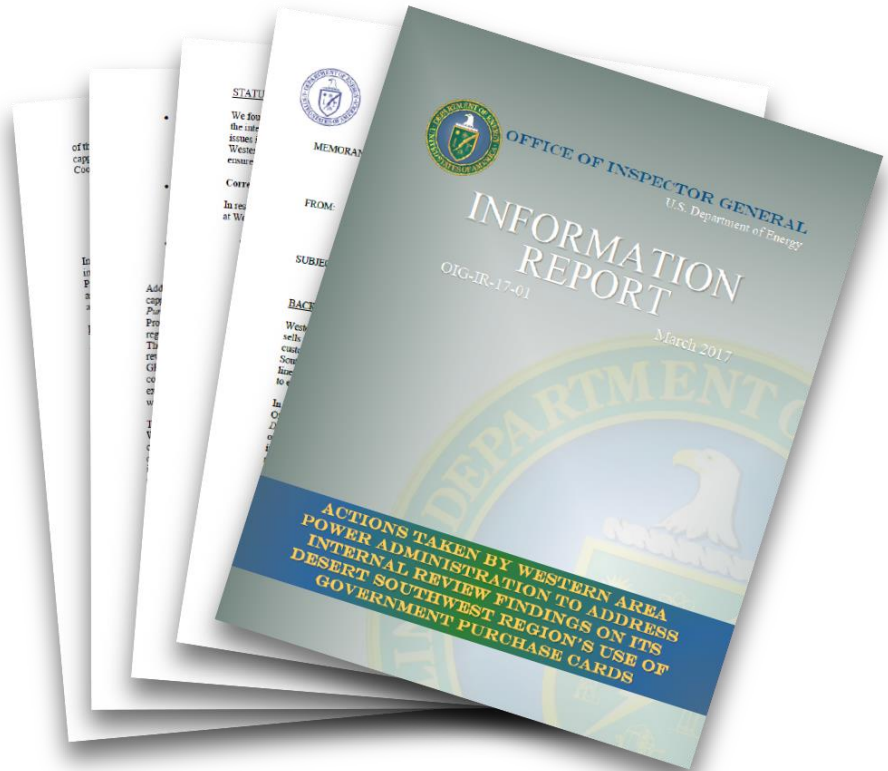
Unobligated balance strategy

- Enacting strategy
- \$328 M returned to Treasury in FY 2016
- \$895 M returned over past five years



OIG report on GPC

- DSW & HQ have taken numerous actions to address issues
- Continual monitoring is crucial



Key takeaways

*Focus on value and business excellence.
Be aware of industry trends and changes.
Continue delivering on mission.*



Contact/follow me

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